

Child Support

DEPARTMENT MISSION

The general purpose and mission of the Child Support Enforcement Program is derived from Title IV-D of the Social Security Act by striving to enhance the well-being of children by assuring that assistance in obtaining support including financial and medical is available to children through locating parents, establishing paternity, establishing support obligations and monitoring and enforcing those obligations.

The Jefferson County Child Support Agency achieves the purpose of Title IV-D of the Social Security Act, the interests of Jefferson County and the interest of the State of Wisconsin by striving to do the following:

- Provides services in a fair, consistent and non-discriminatory manner.
- Builds relationships and partnerships with the courts, the community and ancillary service agencies to promote the purpose of our program.
- Dedicates a team effort that improves the health and well-being of the children who trust us to advocate with creativity and passion on their behalf.

DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Increase child support collections	<ul style="list-style-type: none">• Educate customers about available payment options• Identify all policies, tools and procedures; evaluate efficiency and effectiveness of policies and procedures for possible improvements	Goal 1 Goal 4	On Going
Meet Performance Standards	Use all available resources to provide mandated services to Agency Customers	Strategy 1.3 (e)	On Going

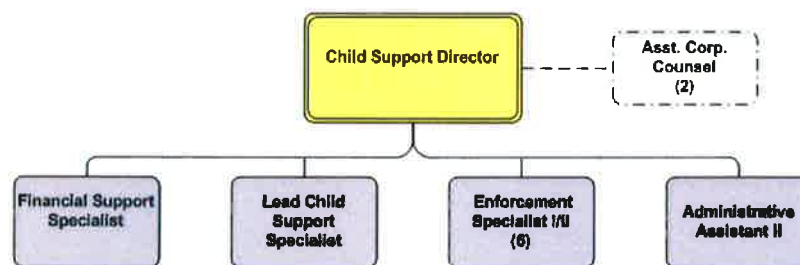
PROGRAM EVALUATION

Program/Service Description	Output Measures		
	2017	2018 (Est)	2019 (Est)
Collection of Current Support (80% Federal Goal)	82.69%	82.5%	82.5%
Paternity Establishment (90% Federal Goal)	98.54%	99%	99%
Collection of Arrears (80% Federal Goal)	83.06%	81%	80%
Court order Establishment (80% Federal Goal)	94.46%	93%	92%
Enforce Orders; including payments on arrears, costs and fees	Yes	Yes	Yes
Establish and Enforce Health Insurance Orders	Yes	Yes	Yes
Intergovernmental Actions- Establishment and Enforcement	Yes	Yes	Yes
Investigate and locate for purposes of establishing and enforcing of orders	Yes	Yes	Yes

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

- The Agency was awarded a “Certificate of Excellence” from the State Bureau of Child Support for meeting all four performance measures in 2017.
- For majority of 2018, the Agency had the highest percentage of cases with health insurance orders and health insurance coverage for children in the caseload.
- Successful completion of a county/state pilot of new document generation system.

DEPARTMENT ORGANIZATIONAL CHART



Note: The Assistant Corporation Counsel positions are budgeted in Child Support but report to Corporation Counsel.

Child Support

Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	1,040,941	1,012,152	1,035,716	988,480	(47,236)	-4.56%
Fines, Forfeitures & Penalties	80	1,902	500	200	(300)	-60.00%
Public Charges	9,908	6,900	8,240	7,008	(1,232)	-14.95%
Other Financing Sources	-	-	11,000	-	(11,000)	-100.00%
Total Revenues	1,050,929	1,020,954	1,055,456	995,688	(48,768)	-4.62%
Expenditures						
Personnel Expenses	947,720	959,746	1,026,797	973,442	(53,355)	-5.20%
Purchased Services	75,607	77,741	80,696	74,836	(5,860)	-7.26%
Operating Costs	67,251	60,754	75,935	55,304	(20,631)	-27.17%
Interdept. Charges	45,294	36,308	36,308	38,192	1,884	5.19%
Other Expenses	2,938	3,109	3,109	4,526	1,417	45.58%
Capital Items	-	-	-	-	-	-
Total Expenditures	1,138,810	1,137,658	1,222,845	1,146,300	(76,545)	-6.26%
Property Taxes	158,947	167,389	167,389	150,612	(16,777)	-10.02%
Addition to (Use of) Fund Balance	71,066	50,685	-	-		

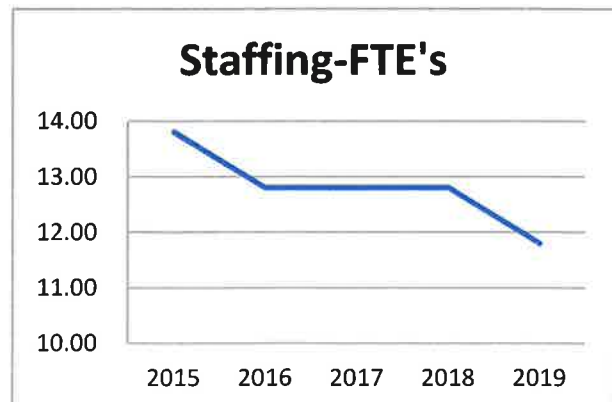
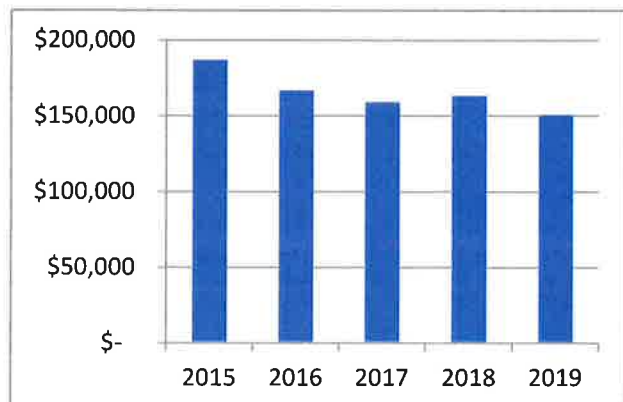
Summary Highlights:

The 2019 budget provides \$150,612 in tax levy, which is a \$16,777 decrease in levy from the 2018 adopted budget. This represents the County's portion of savings from a reduction in force of one full time employee.

Summary of Capital Items:

None

Summary of Property Tax Levy and FTEs



Child Support-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
11301 -Child Support								
REVENUES								
411100		General Property Taxes	158,947	83,694	167,389	167,389	150,612	150,612
421001		State Aid	109,504	53,914	107,827	107,827	107,827	107,827
421010		M S L Incentives	26,556	12,571	24,000	19,000	13,000	13,000
421012		State Aid Cs + All Others	791,093	143,439	744,544	697,839	762,018	762,018
421013		Other Dept Wage Retention	37,005	4,956	22,000	37,121	30,323	30,323
421014		State Aid Wages Allocation	(113,879)	(14,869)	(60,000)	-	(91,888)	(91,888)
421050		CS Performance Based Inc	167,185	91,141	164,729	164,729	160,200	160,200
421058		State Aid - Prior Year	-	1,154	-	-	-	-
421096		State Aid Medical Support	8,421	-	9,052	9,200	7,000	7,000
421097		State Aid E-filing	15,055	-	-	-	-	-
442004		Extradition Reimbursement	80	68	1,902	500	200	200
451011		CS Prog Fee Reduce 66%	(8,931)	(1,565)	(6,930)	(6,930)	(7,392)	(7,392)
451013		NIVD Activities Reduction	3,922	410	2,000	3,400	2,000	2,000
451014		CS Program Fees	13,452	4,994	10,500	10,500	11,000	11,000
455003		Non-IVD Service Fees	1,465	560	1,330	1,270	1,400	1,400
699992		Balance Forward Prior Year	-	-	-	11,000	-	-
REVENUES TOTAL			1,209,876	380,469	1,188,343	1,222,845	1,146,300	1,146,300
EXPENDITURES								
511110		Salary-Permanent Regular	196,320	102,745	239,146	239,146	250,545	250,545
511210		Wages-Regular	355,028	189,690	438,748	480,191	451,112	451,112
511220		Wages-Overtime	7,314	2,974	4,971	4,971	5,222	5,222
511240		Wages-Temporary	2,868	-	-	-	-	-
511310		Wages-Sick Leave	29,292	12,129	-	-	-	-
511320		Wages-Vacation Pay	46,656	15,105	-	-	-	-
511330		Wages-Longevity Pay	2,038	-	2,159	2,159	1,978	1,978
511340		Wages-Holiday Pay	25,815	8,220	-	-	-	-
511350		Wages-Miscellaneous(Comp)	2,378	2,038	-	-	-	-
511380		Wages-Bereavement	810	1,228	-	-	-	-
SALARIES TOTAL			668,519	334,129	685,024	726,467	708,857	708,857
512141		Social Security	48,652	24,433	50,994	54,074	54,227	54,227
512142		Retirement (Employer)	44,869	22,387	45,438	48,215	46,430	46,430
512144		Health Insurance	170,595	82,286	165,170	183,585	134,540	134,540
512145		Life Insurance	256	125	283	289	276	276
512146		Workers Compensation	1,155	-	-	-	-	-
512150		FSA Contribution	2,575	2,375	2,325	2,575	18,600	18,600
512173		Dental Insurance	11,100	5,260	10,512	11,592	10,512	10,512
FRINGE TOTAL			279,202	136,866	274,722	300,330	264,585	264,585
TOTAL SALARIES AND FRINGES			947,720	470,995	959,746	1,026,797	973,442	973,442
521255		Paper Service	7,281	5,686	11,900	11,215	12,600	12,600
521256		Genetic Tests	4,849	3,427	6,600	7,500	7,200	7,200
521296		Computer Support	1,407	1,301	1,301	1,301	2,136	2,136
529160		Interpreter Fee	1,590	1,238	2,600	2,600	2,700	2,700
529299		Purchase Care & Services	60,480	30,240	55,340	58,080	50,200	50,200
531003		Notary Public Related	180	100	180	180	240	240
531246		FPLS Fees	2,676	697	2,800	2,800	-	-
531298		United Parcel Service	11	-	-	-	-	-
531301		Office Equipment	415	3,502	5,902	6,805	-	-
531303		Computer Equipmt & Software	7,574	-	400	4,772	3,100	3,100
531310		Postage Special	280	131	325	450	345	345
531311		Postage & Box Rent	15,869	8,180	17,200	17,200	17,400	17,400
531312		Office Supplies	9,981	765	3,000	10,350	3,000	3,000
531313		Printing & Duplicating	2,106	362	2,200	3,903	2,820	2,820
531314		Small Items Of Equipment	2,534	85	1,500	2,000	1,500	1,500
531321		Publication Of Legal Notice	918	488	1,100	1,200	1,110	1,110
531323		Subscriptions-Tax & Law	2,717	780	1,600	1,680	1,640	1,640
531324		Membership Dues	1,837	1,518	1,928	1,958	1,928	1,928
531326		Advertising	910	151	151	-	-	-
531348		Educational Supplies	1,142	415	1,500	1,300	1,500	1,500
531351		Gas/Diesel	-	40	40	-	-	-
532325		Registration	2,090	1,765	2,155	1,580	1,590	1,590
532332		Mileage	926	352	975	1,030	1,000	1,000
532334		Commercial Travel	1,168	995	995	995	1,002	1,002
532335		Meals	756	193	714	714	728	728
532336		Lodging	3,272	246	3,015	3,699	1,916	1,916
532339		Other Travel & Tolls	258	118	335	335	335	335

Child Support-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
532340		Contracted Extraditions	7,272	3,795	7,000	7,000	8,500	8,500
533225		Telephone & Fax	746	185	440	785	450	450
535242		Maintain Machinery & Equip	1,614	2,343	5,300	5,200	5,200	5,200
571004		IP Telephony Allocation	1,598	923	1,846	1,846	1,605	1,605
571005		Duplicating Allocation	138	143	285	285	171	171
571009		MIS PC Group Allocation	30,013	11,642	23,283	23,283	26,510	26,510
571010		MIS Systems Grp Alloc(ISIS)	13,545	5,447	10,894	10,894	9,906	9,906
591519		Other Insurance	2,938	1,554	3,109	3,109	4,526	4,526
		OPERATING EXPENDITURES	191,090	88,806	177,912	196,048	172,858	172,858
		EXPENDITURES TOTAL	1,138,810	559,801	1,137,658	1,222,845	1,146,300	1,146,300
		REVENUES	1,209,876	380,469	1,188,343	1,222,845	1,146,300	1,146,300
		EXPENDITURES	1,138,810	559,801	1,137,658	1,222,845	1,146,300	1,146,300
TOTAL BUSINESS UNIT-11301 -Child Support			(71,066)	179,332	(50,684)	-	-	-
		REVENUES	1,209,876	380,469	1,188,343	1,222,845	1,146,300	1,146,300
		EXPENDITURES	1,138,810	559,801	1,137,658	1,222,845	1,146,300	1,146,300
TOTAL Child Support DEPARTMENT			(71,066)	179,332	(50,684)	-	-	-